

2010/6/17

**CEG, TPPG, SSCSG, NSSCMG, ASLSP, TRG, BLRP(GSS), Composite IT Grant and SMI 2010-11 Annual Plan**

Estimated Provision of CEG for 2010-11 financial year

\$458,927

**0910 Actual:**

**\$734,920**

**Capacity Enhancement Grant (CEG) Budget for 2010-11 Financial Year**

		<u>Subhead</u>	
		185	835-211
1	聘請教學助理一名(TA 英文+行政) \$11,160x12x1.07	工資：	\$143,294
2	聘請教學助理一名(TA 中文+訓輔) \$11,160x12x1.07	工資：	\$143,294
3	聘請教學助理一名(TA 數理+通識) \$11,160x12x1.07	工資：	\$143,294
4	聘請活動助理一名 (Activity Asst) \$8,110x12x1.07	工資：	\$104,132
5	聘請助理文書二名 (GC) \$8,350x12x1.07x2	工資：	\$214,428
		<b>Total:</b>	\$748,444

**Additional fund will be vired from Other Educational Purposes 185-835-138 as endorsed by SMC**

**(\$289,517)**

**Teacher Professional Preparation Grant (TPPG) Budget for 2010-11**

Ref: EMB(CD/NSS)/F&A/65/1/1(1) dated 14.08.2006

TPPG - a new non-recurrent cash grant to support teachers for NSS Curriculum

Starting from 05/06 for a period of 4 years (i.e. 08/09 last year)

**Unspent provision in 2009-10 Financial Year**

**\$5,206**

<b>Total:</b>	\$5,206	<b>0910 Actual:</b>
		<b>\$327,604</b>

**TPPG Budget for 2010-11 Financial Year**

**Subhead**

**700 496-501**

**Unspent fund: \$5,206**

**Enhanced Senior Secondary Curriculum Support Grant (SSCSG) Budget for 2010-11**

EDB(CD/C&S)/F&A/65/1/2(1) dated 19 May 2008

The SSCSG will be disbursed one year earlier and its rate will be increased during the 4-year transitional period (from 2008/09 to 2011/12 school years) of the new academic In the 2008/09 and 2009/10 school years, EDB will ensure that the amount of SSCSG is at least equivalent to the mid-point salary of one GM for each secondary school offering

MPS Pt. 25                      \$422,352  
 \$33520 x  
 12x1.05

**Unspent provision in 2009-10 Financial Year**

Estimated Provision of SSCSG for 2010-11 financial year

**\$118,743**  
 \$511,389    **0910 Actual:**  
 Total:        \$630,132        **\$303,341**

**Subhead**  
**235    909-501**

**SSCSG Budget for 2010-11 Financial Year**

1	聘請一名非常額編制教師 \$25,320x12 + \$12,000	工資：	\$315,840
2	聘請活動助理一名 (Activity Asst) \$8,110x12x1.07	工資：	\$104,132
3	聘請代課老師 (120 日) \$1,153x120*1.05	工資：	\$145,278
4	新高中社會服務		\$56,000
<b>Total:</b>			<b>\$621,250</b>

**\$8,882**



**New Senior Secondary Curriculum Migration Grant (NSSCMG) Budget for 2010-11**

Ref: EMB(CD/NSS)/F&A/65/1/1(1) dated 14.08.2006

NSSCMG - a new non-recurrent cash grant to support teachers for NSS Curriculum

Starting from 06/07 for a period of 3 years (i.e. 08/09 last year)

**Unspent provision in 2009-10 financial year**

**\$194,402**

**Total:**                       
\$194,402

**0910 Actual:**  
**\$3,600**

**Subhead**

**NSSCMG Budget 2010-11 Financial Year**

**700 496-601**

1	鐵櫃(OLE)		850
2	Power Signal Generator (Physics)		8,000
3	Dual Trace Oscilloscope (Physics)		8,000
4	Multi-meter with AC V/A Measurement (Physics)		5,000
5	活動壁報板10塊 @ 850		8500
6	601 及 602室 安裝電話與校務處及教職員聯絡 (拉線及買電話 2 個)		13584
7	教員室外木櫃，供中四及五選修科使用 (2個九格櫃@2700；2個3格櫃@ 1120)		8500
8	Replace the existing safety mats of the climbing wall		49950
9	DVD movies for SBA (English)		9000
<b>Total:</b>			<b>\$111,384</b>

**Unspent fund:      \$83,018**

附件 6

**Budget for After-School Learning & Support Programmes (ASLSP) 2010-11**

Ref: EMB(ESP)/ADM/150/1/(1) dated 11.06.2007

A new non-recurrent cash grant to support after-school learning for disadvantaged students.  
Starting from 06/07 financial year.

Current Estimate of ASLSP 10-11 (1.4.10-31.3.11)

**Total:**                      \$68,160

**0910 Actual:**  
**\$14,025**

**Subhead**

**ASLSP Budget for 2010-11 Financial Year**

**235 909-408**

1	Learning Strategy Training Programme		\$20,000
2	Exchange/Visits Programmes		\$20,000
3	Training Programmes for students		\$28,160
		<b>Total:</b>	\$68,160

**Unspent fund: \$0**

**Teacher Relief Grant (TRG) Budget for 2010-11** **Subhead**

**106 472-116**

**Unspent provision in 2009-10 Financial Year**

**\$28,767**

Estimated Provision of TRG for 2010-11 financial year

\$150,912

**0910 Actual:**

Total:

179,679

**\$288,021**

**Subhead**

**TRG Budget for 2010-11 Financial Year**

**106 472-116**

1	聘請半名非常額編制老師 (MPF included)	\$21,830x12x1.05/2	工資：	\$137,529
2	聘請代課老師 (30 日)	\$1,153x30*1.05	工資：	\$36,320
			<b>Total:</b>	173,849

**Unspent fund: \$5,831**

**Baseline Reference provision -GSS**

**Subhead**

**185 835-303**

Estimated Provision of BLRP-GSS for 2010-11 financial year Total: \$416,273

1	聘請助理文書一名 (GC) \$8,350x12x1.07	工資：	\$107,214
2	聘請半名非常額編制老師 (MPF included) \$21,830x12x1.05/2	工資：	\$137,529
		<b>Total:</b>	244,743

**Unspent fund: \$171,530**

**Composite IT Grant**

**Subhead**

**185 835-141**

Estimated Provision of BLRP-GSS for 2010-11 financial year Total: \$335,306

1	聘請一名TSSOI (Technical Support Officer)	工資：	\$133,947
		<b>Total:</b>	133,947

**Unspent fund: \$201,359**





